

TOWN OF ENFIELD

ANNUAL BUDGET PERSONNEL DETAIL

46

Function: General Fund
 Dept/Agency: Executive

Position Classification	POSITIONS AND BUDGET			
	<u>CURRENT</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
1200 Town Manager				
Town Manager	1.00	116,558	1.00	116,558
Assistant Town Manager	1.00	88,088	1.00	88,088
Executive Secretary	1.00	45,202	1.00	45,202
Administrative Secretary	1.00	31,295	1.00	31,295
Telephone/Records - Police Transition			0.57	30,000
Stenographer		1,500		
Total	4.00	282,643	4.57	311,143
1210 Information Technology				
Director of Information Technology	1.00	94,830	1.00	94,830
Systems Development Manager	1.00	71,327	1.00	71,327
Systems Analyst	1.00	69,333	1.00	69,333
GIS Project Manager	1.00	60,000	1.00	60,000
Network Manager	1.00	66,560	1.00	66,560
Network Administrator	1.00	57,541	1.00	57,541
Webmaster	1.00	61,623	1.00	63,472
Database Analyst	1.00	51,290	1.00	52,829
Technical Project Coordinator	1.00	41,697	1.00	42,948
Information Systems Technician	2.00	79,156	2.00	81,531
Programmer/Analyst I Part-time	1.14	59,249	1.14	61,027
IT/Telecom Coordinator	1.00	33,304	1.00	34,304
Total	13.14	745,910	13.14	755,702
TOTAL EXECUTIVE	17.14	1,028,553	17.71	1,066,845

TOWN OF ENFIELD

ANNUAL BUDGET PERSONNEL DETAIL

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Function: General Fund
 Dept/Agency: Judicial

Position Classification	POSITIONS AND BUDGET			
	<u>CURRENT</u>		<u>PROPOSED</u>	<u>ADOPTED</u>
Town Attorney		50,562		50,562
Senior Assistant Town Attorney	1.00	81,180	1.00	83,616

Assistant Town Attorney	1.00	66,790	1.00	68,794		
Legal Secretary	1.00	39,616	1.00	40,606		
Secretary I Part-time	0.71	16,424	0.71	16,835		
Total	3.71	254,572	3.71	260,413	-	-
TOTAL JUDICIAL	3.71	254,572	3.71	260,413	-	-

TOWN OF ENFIELD

ANNUAL BUDGET PERSONNEL DETAIL

48

Function:

Dept/Agency:

General Fund

Registrars of Voters

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED
Registrar	35,000	35,000	
Registrars Clerical Asst. PT	20,000	20,000	
Voting Machine Mechanics	2,400	2,400	
Election Workers	22,000	22,000	
Primary Elections	-		
Voting Machine Cert.	-	-	-
Total	79,400	79,400	-
TOTAL REGISTRARS OF VOTERS	79,400	79,400	-

TOWN OF ENFIELD

ANNUAL BUDGET PERSONNEL DETAIL

49

Function:

Dept/Agency:

General Fund

Town Clerk

Position Classification	POSITIONS AND BUDGET				
	<u>CURRENT</u>		<u>PROPOSED</u>		<u>ADOPTED</u>
<u>1600 Town Clerk</u>					
Town Clerk	1.00	67,446	1.00	71,446	
Deputy Town Clerk	1.00	40,920	1.00	43,920	
Assistant Town Clerk	1.00	31,180	1.00	32,116	
Clerk Typist	3.00	69,608	3.00	71,350	
Clerk Typist Part-time	1.00	24,877	1.00	25,499	
Council Stenographer		11,000		10,000	
Records Preservation Grant		12,000		12,000	
Total	7.00	257,031	7.00	266,331	- -

1610 Records Manager

Records Manager	1.00	51,550	1.00	51,550		
Clerk Part-time		6,825		6,825		
Total	1.00	58,375	1.00	58,375	-	-
TOTAL TOWN CLERK	8.00	315,406	8.00	324,706	-	-

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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Function: General Fund
Dept/Agency: Human Resources

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Human Resources	1.00	95,015	1.00	95,015		
Training/Employee Relations Coord.	1.00	61,229	1.00	61,229		
Personnel Administrator	1.00	39,008	1.00	39,008		
Benefits Administrator	0.85	33,638	0.85	33,638		
Total	3.85	228,890	3.85	228,890	-	-
TOTAL HUMAN RESOURCES	3.85	228,890	3.85	228,890	-	-

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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Function: General Fund
Dept/Agency: Finance

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	
Director of Finance	1.00	95,373	1.00	95,373		
Risk Manager	1.00	66,868	1.00	66,868		
Secretary III	1.00	37,404	1.00	38,340		
Overtime		-				
Total	3.00	199,645	3.00	200,581	-	-

1800 Finance Administration

Deputy Director of Finance/Treasurer	1.00	76,390	1.00	76,390		
Grants Accountant	1.00	69,371	1.00	71,453		
Payroll Clerk	1.00	45,661	1.00	45,661		
Accounting Clerk	2.00	55,106	2.00	56,484		
Accounts Payable Clerk	1.00	35,386	1.00	36,271		
Total	6.00	281,914	6.00	286,259	-	-

1810 Treasury

1820 Collector of Revenue

Collector of Revenue	1.00	64,943	1.00	66,892		
Collector of Delinquent Revenue	1.00	40,404	1.00	41,617		
Tax Clerk I	1.00	24,654	1.00	25,271		
Tax Clerk II	1.00	27,553	1.00	28,242		
Seasonal Clerical Assistants		4,000		-		
Total	4.00	161,554	4.00	162,022	-	-

1830 Assessor

Assessor	1.00	81,180	1.00	83,616		
Deputy Assessor	1.00	43,542	1.00	44,849		
Assessment Aide	1.00	33,304	1.00	34,304		
Assessment Clerk	2.00	55,107	2.00	58,221		
Clerk Typist	1.00	23,203	1.00	23,783		
Total	6.00	236,336	6.00	244,773	-	-

1840 General Services

Purchasing Assistant	1.00	54,609	1.00	56,248		
Receptionist Part-time	1.00	29,794	1.00	29,794		
Total	2.00	84,403	2.00	86,042	-	-

TOTAL FINANCE	21.00	963,852	21.00	979,677	-	-
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TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
Dept/Agency: Public Safety

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

2100 Public Safety

Chief of Police	1.00	99,568	1.00	99,568		
Deputy Police Chief	1.00	89,710	1.00	89,710		
Police Captain	1.00	80,972	1.00	80,972		
Lieutenant	6.00	380,016	6.00	380,016		
Sergeant	10.00	559,377	10.00	559,377		
Detective	10.00	523,496	10.00	523,496		
Police Officer	(1) 65.00	2,997,393	67.00	2,997,393		
Animal Control Officer	1.00	49,796	1.00	49,796		
Police Aide	1.00	27,554	1.00	28,243		
Secretary III	1.00	35,771	1.00	36,666		
Clerk Typist	3.00	77,559	3.00	79,498		
Dispatcher	14.00	528,963	14.00	528,963		
Police Step Increase		40,527		40,527		
Dispatcher Overtime		49,836		51,082		
Dispatcher Step Increase		3,741		3,741		
Part-time Positions		133,526		151,427		
Shift Differential		3,250		3,250		

Overtime		314,215		330,170	
EMT Stipend		25,000		25,000	
College Degree Incentive		20,250		20,250	
Subject to Call Fee		14,000		14,000	
Total	114.00	6,054,520	116.00	6,093,145	-

(1) Proposal for 67 positions with 65 funded.

2200 Emergency Management

Part Time/Seasonal		2,000		2,000	
TOTAL PUBLIC SAFETY	114.00	6,056,520	116.00	6,095,145	-

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

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Function:

Dept/Agency:

General Fund

Public Works

Position Classification	POSITIONS AND BUDGET		
	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>

3100 Public Works Administration

Director of Public Works	1.00	91,244	1.00	91,244	
Deputy Director of Public Works	1.00	88,001	1.00	88,001	
Assistant Director of Public Works	1.00	80,226	1.00	80,226	
Secretary III	1.00	27,555	1.00	28,242	
Clerk Typist F/T Shared		-	0.50	11,892	
Clerk Typist - Bond Issue	1.00	23,202	-	-	
Clerk Typist - Part-time	0.50	11,824			
Temporary Clerk Typist		3,000		3,000	
Overtime		-		-	-
Total	5.50	325,052	4.50	302,605	-

3200 Engineering

Town Engineer	1.00	84,132	1.00	86,656	
Assistant Town Engineer	1.00	69,372	1.00	71,453	
Engineering Technician II	1.00	54,608	1.00	56,248	
Engineering Technician I	1.00	44,279	1.00	45,607	
Clerk Typist	1.00	23,203	1.00	23,783	
Road 2005 Coordinator	1.00	31,142	1.00	31,142	
Overtime		500		500	
Total	6.00	307,236	6.00	315,389	-

3300 Building Code Enforcement

Building Official	1.00	70,108	1.00	72,212		
Assistant Building Official	2.00	121,032	2.00	124,663		
Secretary	1.00	35,617	1.00	36,507		
Construction Inspector P/T		15,000		7,500		
Temporary Clerk		4,000		4,000		
Overtime		4,000		5,000		
Total	4.00	249,757	4.00	249,882	-	-

TOWN OF ENFIELD

ANNUAL BUDGET PERSONNEL DETAIL

Function:

Dept/Agency:

General Fund

Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

3400 Building & Grounds Maintenance

Supervisor	1.00	56,457	1.00	58,151		
Assistant Supervisor	1.00	50,922	1.00	52,450		
Equipment Operator II	1.00	46,738	1.00	46,738		
Equipment Operator I	1.00	43,437	1.00	43,437		
Bldg./Grounds Maintainer II	2.00	86,100	2.00	86,112		
Laborer	6.00	196,648	6.00	196,560		
Maintainer I	3.00	112,010	4.00	149,344		
Building Custodian	1.00	32,144		-		
Secretary II	0.50	15,686	-	-		
Clerk Typist - Part time		-	0.50	11,892		
Couriers Part-time	0.50	9,010	0.50	9,235		
Seasonal Help		25,000		30,000		
Overtime		31,000		45,000		
Total	17.00	705,152	17.00	728,919	-	-

3600 Recreation Administration

Recreation Supervisor	1.00	64,205	1.00	66,132		
Assistant Recreation Supervisor	1.00	37,084	1.00	38,197		
Secretary I	1.00	23,203	1.00	23,783		
Program Staff Part-time		56,397		49,613		
Overtime		1,000		1,000		
Total	3.00	181,889	3.00	178,725	-	-

3625 Recreation Programs

Part-time Positions	110,135	99,402
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3630 Recreation Swimming Program

Temporary/Seasonal	97,933	87,369
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ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Public Works (Cont.)

Position Classification	POSITIONS AND BUDGET					
		<u>CURRENT</u>		<u>PROPOSED</u>	<u>ADOPTED</u>	
<u>3700 Highway Maintenance</u>						
Highway Superintendent	1.00	64,943	1.00	66,891		
Highway Supervisor	0.50	30,257	0.50	31,165		
Equipment Operator II	4.00	186,950	4.00	186,950		
Equipment Operator I	10.00	361,604	9.00	390,874		
Secretary II	0.50	15,686	1.00	32,155		
Skilled Temporary Laborer	-	32,000				
Laborer Leaf Collector		36,000		36,000		
Laborer Temporary Summer		7,200		7,200		
Shift Differential		13,000		15,000		
Overtime		210,000		210,000		
Total	16.00	957,640	15.50	976,235	-	-
<u>3800 Equipment Maintenance & Repair</u>						
Fleet Manager	1.00	67,526	1.00	69,552		
Lead Mechanic	2.00	104,381	2.00	104,381		
Mechanic	3.00	143,060	4.00	190,612		
Parts Man/Driver	1.00	43,429	1.00	43,429		
Clerk Typist	1.00	22,310	0.50	11,892		
Couriers Part-time	0.25	3,000	0.50	12,904		
ASE Stipend		2,000		2,000		
Overtime		23,000		23,000		
Shift Differential		5,200		7,500		
Total	8.25	413,906	9.00	465,270	-	-
<u>3900 Refuse Collection & Disposal</u>						
Solid Waste Superintendent	1.00	72,692	1.00	74,872		
Supervisor	0.50	30,527	0.50	31,165		
Equipment Operator II	2.00	93,461	2.00	93,475		
Equipment Operator I	14.00	608,026	14.00	608,026		
Refuse Collector/Laborer	3.00	125,168	3.00	125,174		
Clerk Typist Part-time	0.50	14,988	0.50	11,892		
Seasonal Help		20,000		25,000		
Shift Differential		41,500		41,500		
Overtime		74,000		74,000		
Total	21.00	1,080,362	21.00	1,085,104	-	-
TOTAL PUBLIC WORKS	80.75	4,429,062	80.00	4,488,900	-	-

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

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Function: General Fund
 Dept/Agency: Library

Position Classification	POSITIONS AND BUDGET			
	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
Library Director	1.00	78,351	1.00	78,351
Assistant Library Director	1.00	64,943	1.00	66,891
Head of Children/Teen Department	1.00	47,233	1.00	48,650
Reference Librarian	1.00	47,233	1.00	48,650
Public Services Librarian	1.00	45,389	1.00	46,750
Coordinator of Children's Services	1.00	42,311	1.00	42,311
Children's Librarian	1.00	37,642	1.00	37,642
Technical Processor	1.00	37,642	1.00	37,642
Head of Circulation	1.00	37,642	1.00	37,642
Reference Assistant	1.00	31,128	1.00	31,128
Branch Librarian	1.00	37,642	1.00	37,642
Administrative Assistant	1.00	31,128	1.00	31,128
Library Assistant	6.00	186,766	6.00	186,766
Library Assistant Part-time	1.43	44,468	1.43	44,468
Library Pages		53,482		56,582
Reference Librarian Part-time		30,867		33,188
Custodial				9,500
Shift Differential		11,000		11,500
Overtime		8,500		9,500
Pages (add 6 hours/wk)		2,700		
		-		
Total	19.43	876,067	19.43	895,931
TOTAL LIBRARY	19.43	876,067	19.43	895,931

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

57

Function: General Fund
 Dept/Agency: Planning & Economic Development

Position Classification	POSITIONS AND BUDGET			
	<u>CURRENT</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
6100 Planning				
Dir. Of Planning & Comm. Dev.	1.00	83,116	1.00	83,116
Assistant Planner II	1.00	59,039	1.00	60,811
Assistant Planner I	1.00	48,339	1.00	49,790
Zoning Enforcement Tech.			1.00	33,000
Secretary III	1.00	29,823	-	-

Clerk Typist	1.00	16,000	1.00	16,000		
Zoning Enforcement Officer	1.00	60,514	1.00	62,330		
Planning Intern				1,000		
Overtime		1,000		1,000		
Total	6.00	297,831	6.00	307,047	-	-
<u>6200 Planning & Zoning Commission</u>						
Recording Secretary		10,000		10,000		
<u>6300 Zoning Board of Appeals</u>						
Recording Secretary		2,000		2,000		
<u>6510 Inland Wetlands Commission</u>						
Recording Secretary		4,000		4,000		
<u>6600 Community Development</u>						
Community Development Director	1.00	57,222	1.00	57,222		
Community Dev. Proj. Manager	1.00	52,397	1.00	53,969		
Housing Code Inspector	1.00	54,608	1.00	56,247		
Community Dev. Acct. Clerk	1.00	27,554	1.00	28,242		
Overtime		18,754		-		
Total	4.00	210,535	4.00	195,680	-	-
<u>6700 Economic Development</u>						
Director of Economic Development	1.00	88,028	1.00	88,028		
Secretary III	1.00	34,137	1.00	34,991		
Intern Part-time		-		-		-
Total	2.00	122,165	2.00	123,019	-	-
TOTAL PLANNING & ECONOMIC DEVELOPMENT	12.00	646,531	12.00	641,746	-	-
TOTAL TOWN	279.88	14,878,853	281.70	15,061,653	-	-